

FY2014 WBE SPENDING REPORT

Secretariat	Agency code in MMARS	Department Name	FY2014 Discretionary Budget	FY2014 WBE Benchmark 12% of Discretionary	WBE Expenditure Q1	WBE Expenditure Q2	WBE Expenditure Year To Date	WBE Year To Date Variance from 12% Benchmark as a percentage	WBE Year to Date Variance from 12% Benchmark in dollars
ANF	ADD	DEVELOPMENTAL DISABILITIES COUNCIL	\$151,435	\$18,172	\$5,969	\$14,110	\$20,079	111%	1,907
ANF	ALA	ADMINISTRATIVE LAW APPEALS DIVISION	\$11,300	\$1,356	\$1,201	\$10,201	\$11,403	841%	10,047
ANF	ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$27,941,762	\$3,353,011	\$452,833	\$677,453	\$1,130,287	34%	(2,222,725)
ANF	ATB	APPELLATE TAX BOARD	\$20,191	\$2,423	\$10,892	\$0	\$10,892	450%	8,469
ANF	BSB	BUREAU OF THE STATE HOUSE	\$1,229,156	\$147,499	\$705	\$9,824	\$10,529	7%	(136,970)
ANF	CSC	CIVIL SERVICE COMMISSION	\$12,710	\$1,525	\$38	\$237	\$275	18%	(1,250)
ANF	DCP	CAPITAL ASSET MANAGEMENT AND MAINTENANCE DIVISION	\$6,430,949	\$771,714	\$328,173	\$717,030	\$1,045,203	135%	273,489
ANF	DOR	DEPARTMENT OF REVENUE	\$52,810,218	\$6,337,226	\$165,567	\$410,485	\$576,052	9%	(5,761,174)
ANF	GIC	GROUP INSURANCE COMMISSION	\$3,530,011	\$423,601	\$102,708	\$126,920	\$229,629	54%	(193,973)
ANF	HRD	HUMAN RESOURCES DIVISION	\$918,431	\$110,212	\$119,837	\$135,091	\$254,927	231%	144,716
ANF	ITD	INFORMATION TECHNOLOGY DIVISION	\$6,070,217	\$728,426	\$119,829	\$788,187	\$908,016	125%	179,590
ANF	LIB	GEORGE FINGOLD LIBRARY	\$779,058	\$93,487	\$1,866	\$4,764	\$6,631	7%	(86,856)
ANF	OHA	MASSACHUSETTS OFFICE ON DISABILITY	\$64,967	\$7,796	\$292	\$404	\$696	9%	(7,100)
ANF	OSD	DIVISION OF OPERATIONAL SERVICES	\$404,058	\$48,487	\$25,524	\$25,943	\$51,467	106%	2,980
ANF	PER	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	\$500,835	\$60,100	\$29,196	\$34,637	\$63,833	106%	3,733
ANF	TRB	TEACHERS RETIREMENT BOARD	\$2,781,597	\$333,792	\$68,689	\$43,961	\$112,650	34%	(221,141)
		Total	\$103,656,895	\$12,438,827	\$1,433,321	\$2,999,247	\$4,432,568	36%	(8,006,259)
CAD	CAD	COMMISSION AGAINST DISCRIMINATION	\$227,692	\$27,323	\$13,735	\$21,651	\$35,386	130%	8,063
		Total	\$227,692	\$27,323	\$13,735	\$21,651	\$35,386	130%	8,063
CHIA	HCF	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$14,256,492	\$1,710,779	\$57,167	\$88,742	\$145,909	9%	(1,564,870)
		Total	\$14,256,492	\$1,710,779	\$57,167	\$88,742	\$145,909	9%	(1,564,870)
DAC	DAC	DISABLED PERSONS PROTECTION COMMISSION	\$111,224	\$13,347	\$4,300	\$7,070	\$11,369	85%	(1,977)
		Total	\$111,224	\$13,347	\$4,300	\$7,070	\$11,369	85%	(1,977)
DOT	DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$141,246,803	\$16,949,616	\$4,303,582	\$9,042,132	\$13,345,714	79%	(3,603,902)
		Total	\$141,246,803	\$16,949,616	\$4,303,582	\$9,042,132	\$13,345,714	79%	(3,603,902)
EDU	DOE	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	\$30,084,499	\$3,610,140	\$317,867	\$275,671	\$593,538	16%	(3,016,602)
EDU	EDU	EXECUTIVE OFFICE OF EDUCATION	\$26,713,276	\$3,205,593	\$473,023	\$1,179,418	\$1,652,442	52%	(1,553,151)
EDU	EEC	DEPARTMENT OF EARLY EDUCATION & CARE	\$216,704,151	\$26,004,498	\$4,453,792	\$6,530,139	\$10,983,931	42%	(15,020,567)
EDU	RGT	DEPARTMENT OF HIGHER EDUCATION	\$901,011	\$108,121	\$8,614	\$20,368	\$28,982	27%	(79,139)
		Total	\$274,402,937	\$32,928,352	\$5,253,296	\$8,005,596	\$13,258,892	51%	(19,669,460)

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EED	DOB	DIVISION OF BANKS	\$711,621	\$85,395	\$18,237	\$24,670	\$42,907	50%	(42,487)
EED	DOI	DIVISION OF INSURANCE	\$1,032,010	\$123,841	\$14,921	\$24,284	\$39,205	32%	(84,636)
EED	DOS	DIVISION OF STANDARDS	\$52,436	\$6,292	\$128	\$718	\$846	13%	(5,446)
EED	EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$507,677	\$60,921	\$0	\$1,822	\$1,822	3%	(59,099)
EED	MMP	MASSACHUSETTS MARKETING PARTNERSHIP	\$869,758	\$104,371	\$2,673	\$19,864	\$22,537	22%	(81,834)
EED	OCD	DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	\$157,534,825	\$18,904,179	\$10,101,525	\$19,749,814	\$29,851,339	158%	10,947,160
EED	REG	DIVISION OF PROFESSIONAL LICENSURE	\$629,969	\$75,596	\$93,191	\$99,772	\$192,964	255%	117,367
EED	SCA	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	\$60,998	\$7,320	\$314	\$3,501	\$3,814	52%	(3,505)
EED	SEA	DEPARTMENT OF BUSINESS AND TECHNOLOGY	\$35,602	\$4,272	\$2,751	\$343	\$3,094	72%	(1,178)
EED	TAC	DEPARTMENT OF TELECOMMUNICATION AND CABLE	\$215,916	\$25,910	\$4,165	\$0	\$4,165	16%	(21,745)
		Total	\$161,650,812	\$19,398,097	\$10,237,906	\$19,924,788	\$30,162,694	155%	10,764,596
EHS	CHE	SOLDIERS' HOME IN MASSACHUSETTS	\$2,932,360	\$351,883	\$19,209	\$52,445	\$71,654	20%	(280,229)
EHS	DMH	DEPARTMENT OF MENTAL HEALTH	\$448,756,035	\$53,850,724	\$15,707,187	\$16,595,163	\$32,302,349	60%	(21,548,375)
EHS	DMR	DEPARTMENT OF DEVELOPMENTAL SERVICES	\$1,103,186,654	\$132,382,398	\$31,471,766	\$32,637,231	\$64,108,997	48%	(68,273,401)
EHS	DPH	DEPARTMENT OF PUBLIC HEALTH	\$442,145,269	\$53,057,432	\$5,288,668	\$11,140,206	\$16,428,874	31%	(36,628,558)
EHS	DSS	DEPARTMENT OF CHILDREN AND FAMILIES	\$389,228,175	\$46,707,381	\$9,810,454	\$13,498,671	\$23,309,125	50%	(23,398,256)
EHS	DYS	DEPARTMENT OF YOUTH SERVICES	\$96,187,311	\$11,542,477	\$2,414,134	\$4,106,860	\$6,520,994	57%	(5,021,483)
EHS	EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$77,695,403	\$9,323,448	\$1,052,796	\$3,831,768	\$4,884,564	52%	(4,438,884)
EHS	ELD	DEPARTMENT OF ELDER AFFAIRS	\$398,225,362	\$47,787,043	\$3,463,629	\$4,609,405	\$8,073,034	17%	(39,714,010)
EHS	HLY	SOLDIERS' HOME IN HOLYOKE	\$1,481,326	\$177,759	\$4,892	\$15,867	\$20,759	12%	(157,000)
EHS	MCB	MASSACHUSETTS COMMISSION FOR THE BLIND	\$17,767,205	\$2,132,065	\$291,612	\$395,697	\$687,309	32%	(1,444,756)
EHS	MCD	COMMISSION FOR THE DEAF AND HARD OF HEARING	\$214,149	\$25,698	\$5,369	\$3,019	\$8,388	33%	(17,309)
EHS	MRC	MASSACHUSETTS REHABILITATION COMMISSION	\$51,050,600	\$6,126,072	\$915,796	\$2,618,898	\$3,534,695	58%	(2,591,377)
EHS	ORI	OFFICE FOR REFUGEES AND IMMIGRANTS	\$4,896,413	\$587,570	\$393	\$8,660	\$9,052	2%	(578,517)
EHS	VET	DEPARTMENT OF VETERANS SERVICES	\$665,527	\$79,863	\$22,420	\$18,097	\$40,517	51%	(39,346)
EHS	WEL	DEPARTMENT OF TRANSITIONAL ASSISTANCE	\$27,476,323	\$3,297,159	\$241,995	\$483,733	\$725,728	22%	(2,571,431)
		Total	\$3,061,908,112	\$367,428,973	\$70,710,320	\$90,015,720	\$160,726,040	44%	(206,702,934)
ENV	AGR	DEPARTMENT OF AGRICULTURAL RESOURCES	\$905,459	\$108,655	\$15,583	\$36,773	\$52,356	48%	(56,299)
ENV	DCR	DEPARTMENT OF CONSERVATION AND RECREATION	\$28,312,350	\$3,397,482	\$134,420	\$470,946	\$605,367	18%	(2,792,115)
ENV	DPU	DEPARTMENT OF PUBLIC UTILITIES	\$764,796	\$91,776	\$28,894	\$25,408	\$54,302	59%	(37,474)
ENV	ENE	DEPARTMENT OF ENERGY RESOURCES	\$210,000	\$25,200	\$0	\$1,003	\$1,003	4%	(24,197)

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ENV	ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$5,989,337	\$718,720	\$205,716	\$471,898	\$677,614	94%	(41,107)
ENV	EQE	DEPARTMENT OF ENVIRONMENTAL PROTECTION	\$11,043,086	\$1,325,170	\$43,162	\$136,925	\$180,087	14%	(1,145,083)
ENV	FEW	DEPARTMENT OF FISH AND GAME	\$8,716,452	\$1,045,974	\$20,761	\$39,563	\$60,325	6%	(985,650)
ENV	SRB	STATE RECLAMATION BOARD	\$3,430,457	\$411,655	\$10,820	\$16,470	\$27,290	7%	(384,365)
		Total	\$59,371,937	\$7,124,632	\$459,356	\$1,198,986	\$1,658,342	23%	(5,466,290)
EOL	EOL	DEPARTMENT OF WORKFORCE DEVELOPMENT	\$28,226,186	\$3,387,142	\$335,263	\$419,771	\$755,034	22%	(2,632,108)
		Total	\$28,226,186	\$3,387,142	\$335,263	\$419,771	\$755,034	22%	(2,632,108)
EPS	CDA	EMERGENCY MANAGEMENT AGENCY	\$1,200,016	\$144,002	\$11,500	\$69,275	\$80,775	56%	(63,227)
EPS	CHS	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	\$579,281	\$69,514	\$470	\$2,501	\$2,971	4%	(66,543)
EPS	CJT	MUNICIPAL POLICE TRAINING COMMITTEE	\$598,754	\$71,850	\$13,750	\$18,641	\$32,391	45%	(39,459)
EPS	CME	CHIEF MEDICAL EXAMINER	\$735,485	\$88,258	\$20,389	\$28,955	\$49,344	56%	(38,914)
EPS	DFS	DEPARTMENT OF FIRE SERVICES	\$3,679,322	\$441,519	\$13,533	\$36,395	\$49,929	11%	(391,590)
EPS	DOC	DEPARTMENT OF CORRECTION	\$25,900,985	\$3,108,118	\$624,573	\$693,821	\$1,318,394	42%	(1,789,724)
EPS	DPS	DEPARTMENT OF PUBLIC SAFETY	\$540,464	\$64,856	\$45,297	\$45,210	\$90,508	140%	25,652
EPS	EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$34,736,707	\$4,168,405	\$131,289	\$322,500	\$453,789	11%	(3,714,615)
EPS	MIL	MILITARY DIVISION	\$842,631	\$101,116	\$25,115	\$48,638	\$73,753	73%	(27,363)
EPS	PAR	PAROLE BOARD	\$1,859,554	\$223,146	\$36,612	\$54,478	\$91,090	41%	(132,056)
EPS	POL	DEPARTMENT OF STATE POLICE	\$21,540,061	\$2,584,807	\$169,306	\$209,566	\$378,872	15%	(2,205,935)
EPS	SOR	SEX OFFENDER REGISTRY	\$154,345	\$18,521	\$280	\$3,512	\$3,792	20%	(14,730)
		Total	\$92,367,605	\$11,084,113	\$1,092,116	\$1,533,493	\$2,625,608	24%	(8,458,504)
GOV	GOV	GOVERNORS OFFICE	\$260,590	\$31,271	\$2,067	\$1,386	\$3,453	11%	(27,818)
		Total	\$260,590	\$31,271	\$2,067	\$1,386	\$3,453	11%	(27,818)
OSC	OSC	OFFICE OF THE COMPTROLLER	\$425,069	\$51,008	\$83,003	\$88,244	\$171,247	336%	120,239
		Total	\$425,069	\$51,008	\$83,003	\$88,244	\$171,247	336%	120,239
		Year To Date Total:	\$3,938,112,353	\$472,573,482	\$93,985,432	\$133,346,826	\$227,332,258	49%	(245,241,225)